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## PROGRAM NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

Time: 12:14:12

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Program: SUPPORT SERVICES	Reporting Level: 00-701-100-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

## PROGRAM STATISTICAL DATA

1. Process approximately 8,000 accounting transactions which include claims for payment, travel vouchers, journal vouchers, interdepartmental billings, abstracts and payroll for 57 full time employees.
2. Provide visitor and security services to approximately 100,000 Heritage Center visitors annually.
3. Provide inventory and customer services for the museum store which has an average annual gross sales of approximately \$350,000.
4. Provide Heritage Center security services 7 days per week 24 hours per day.
5. Provide oversight and administrative services to three other divisions of the agency.
6. Write and distribute news releases on a regular basis, approximately 750 annually, to local, statewide, regional and national media, featuring the society's programs and activities.
7. Write and distribute the quarterly society newsletter, Plains Talk and North Dakota History to all members of the State Historical Society of North Dakota Foundation, which number about 2000. Additional copies are also distributed to all state legislators and local historical societies throughout the state.
8. Write and distribute a quarterly events/brochure flyer that is distributed to Convention and visitor Bureaus and other information centers statewide.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages request funds 17 FTE's made up of the director, 9 support service staff and 7 security personnel. Support service staff provides program support and serves as the coordination unit for all activities and functions of the State Historical Society. The Director manages the entire agency based on policy established by the State Historical Board and state statute. The security officers provide protection and monitoring for the Heritage Center facility, historic sites and the public against potential fire, theft, vandalism and water damage. Security also provides some monitoring of the Governor's residence and rural state historic sites.

The operating request funds significant operational areas for the entire agency. They include ITD services, audit expenses, travel services, postage and handling, professional services, insurance and office supplies. Travel consists of funding for state historical board travel and support, HC Commission travel, support service staff travel throughout the state on a very limited basis, limited professional development. Postage costs relate to the entire agency and deals with all activities in support of the agency's functions. Professional services relate to security and museum consulting services in connection with planning and marketing of agency educational and interpretive functions. Insurance funding provides coverage for, although not all, a significant number of historic site structures. Office supplies provide basic supplies through a pool situation for all divisions of the agency. Costs for specialized supplies are included in the individual division budgets.

## **PROGRAM GOALS AND OBJECTIVES**

To provide efficient and coordinated services to all the divisions of the agency in dealing with computer services, accounting, human resources, purchasing, travel services and museum store functions. The communications aspect of the division is to develop public awareness of the State Historical Society of North Dakota, its mission, collections, historic sites and museums, services, activities and programs, and of historic properties and educational programs statewide. This includes developing marketing and advertising initiatives, handling requests from the print and electronic media, writing and distributing news releases, writing and distributing the quarterly newsletter Plains Talk, production of the quarterly magazine North Dakota History, Journal of the Northern Plains and promoting the activities of the society in coordination with other state agencies, including the Department of Commerce Tourism Division and the Department of Parks and Recreation.

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

<b>Program: SUPPORT SERVICES</b>		<b>Reporting Level: 00-701-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,071,337	1,195,425	-18,427	1,176,998	95,172
SALARIES - OTHER	0	0	0	0	808,722
TEMPORARY SALARIES	35,464	28,800	1,449	30,249	0
OVERTIME	0	0	20,000	20,000	0
FRINGE BENEFITS	420,920	445,633	2,976	448,609	29,954
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>1,527,721</b>	<b>1,669,858</b>	<b>5,998</b>	<b>1,675,856</b>	<b>933,848</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	1,527,721	1,669,858	5,998	1,675,856	933,848
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,527,721</b>	<b>1,669,858</b>	<b>5,998</b>	<b>1,675,856</b>	<b>933,848</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	34,151	40,910	-1,784	39,126	0
SUPPLIES - IT SOFTWARE	2,544	1,300	0	1,300	0
SUPPLY/MATERIAL-PROFESSIONAL	3,004	2,700	0	2,700	0
FOOD AND CLOTHING	3,820	6,000	0	6,000	0
BLDG, GROUND, MAINTENANCE	6,847	6,250	0	6,250	0
MISCELLANEOUS SUPPLIES	6,904	12,040	0	12,040	0
OFFICE SUPPLIES	6,654	6,376	0	6,376	0
POSTAGE	14,751	15,350	0	15,350	0
PRINTING	21,305	31,500	0	31,500	0
IT EQUIP UNDER \$5,000	12,364	3,950	0	3,950	0
OTHER EQUIP UNDER \$5,000	8,025	81,550	-56,000	25,550	0
OFFICE EQUIP & FURN SUPPLIES	2,874	2,500	0	2,500	0
INSURANCE	19,849	42,000	0	42,000	18,985
RENTALS/LEASES-EQUIP & OTHER	10,715	8,000	0	8,000	0
RENTALS/LEASES - BLDG/LAND	1,325	1,250	0	1,250	0
REPAIRS	1,790	5,950	0	5,950	0
IT - DATA PROCESSING	100,042	98,000	0	98,000	9,593
IT-COMMUNICATIONS	43,103	46,700	0	46,700	8,590
PROFESSIONAL DEVELOPMENT	6,619	7,890	0	7,890	0
OPERATING FEES AND SERVICES	37,680	24,660	0	24,660	0

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

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Program: SUPPORT SERVICES		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FEES - PROFESSIONAL SERVICES	59,138	78,121	100,000	178,121	110,000
EQUIPMENT OVER \$5000	4,585	0	0	0	0
<b>TOTAL</b>	<b>408,089</b>	<b>522,997</b>	<b>42,216</b>	<b>565,213</b>	<b>147,168</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	408,089	466,997	98,216	565,213	147,168
FEDERAL FUNDS	0	56,000	-56,000	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>408,089</b>	<b>522,997</b>	<b>42,216</b>	<b>565,213</b>	<b>147,168</b>
<b>CAPITAL ASSETS</b>					
LAND AND BUILDINGS	0	0	0	0	54,699,407
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,699,407</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	30,699,407
FEDERAL FUNDS	0	0	0	0	12,000,000
SPECIAL FUNDS	0	0	0	0	12,000,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,699,407</b>
<b>CULTURAL HERITAGE GRANTS</b>					
GRANTS, BENEFITS & CLAIMS	75,000	325,000	0	325,000	0
<b>TOTAL</b>	<b>75,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>
<b>CULTURAL HERITAGE GRANTS</b>					
GENERAL FUND	75,000	325,000	0	325,000	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>75,000</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>	<b>0</b>
<b>SPECIAL LINES</b>					
MEDAL OF HONOR MONUMENT	0	35,000	-35,000	0	0
YELLOWSTONE-MISSOURI-FT UNION COMM	4,492	4,492	0	4,492	0
<b>TOTAL</b>	<b>4,492</b>	<b>39,492</b>	<b>-35,000</b>	<b>4,492</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

Program: SUPPORT SERVICES		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**SPECIAL LINES**

GENERAL FUND	4,492	39,492	-35,000	4,492	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>4,492</b>	<b>39,492</b>	<b>-35,000</b>	<b>4,492</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	0	56,000	-56,000	0	12,000,000
SPECIAL FUNDS	0	0	0	0	12,000,000
GENERAL FUND	2,015,302	2,501,347	69,214	2,570,561	31,780,423
<b>PROGRAM FUNDING TOTAL</b>	<b>2,015,302</b>	<b>2,557,347</b>	<b>13,214</b>	<b>2,570,561</b>	<b>55,780,423</b>

**FTE EMPLOYEES**

<b>17.00</b>	<b>17.00</b>	<b>.00</b>	<b>17.00</b>	<b>1.50</b>
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**FUNDING DETAIL****GENERAL FUND**

<b>2,015,302</b>	<b>2,501,347</b>	<b>69,214</b>	<b>2,570,561</b>	<b>31,780,423</b>
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**FEDERAL FUNDS**

N014 NATIONAL HISTORICAL PUBLICATIONS	0	0	0	0	0
N027 TRANSPORTATION ENHANCMENT	0	56,000	-56,000	0	12,000,000
<b>TOTAL</b>	<b>0</b>	<b>56,000</b>	<b>-56,000</b>	<b>0</b>	<b>12,000,000</b>

**SPECIAL FUNDS**

327 STATE HIST. REVOLVING FUND - 327	0	0	0	0	12,000,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

**CHANGE PACKAGE DETAIL**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

PROGRAM: SUPPORT SERVICES		REPORTING LEVEL: 00-701-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	5,998	0	0	5,998
1 Adjustments to Base Amount Allowed by OMB -100%	.00	-36,784	0	0	-36,784
2 Reallocation of funds between class fields	.00	100,000	0	0	100,000
3 SS Security - \$56,000 project (Federal)	.00	0	-56,000	0	-56,000
<b>Agency Total</b>	<b>.00</b>	<b>69,214</b>	<b>-56,000</b>	<b>0</b>	<b>13,214</b>

**OPTIONAL REQUEST**

1 Equity - Salary and Fringe Benefits	.00	808,722	0	0	808,722
3 Additional FTE request	1.50	125,126	0	0	125,126
4 Heritage Center Museum Expansion	.00	30,699,407	12,000,000	12,000,000	54,699,407
11 Information Technology Increase	.00	18,183	0	0	18,183
12 Property Insurance	.00	18,985	0	0	18,985
18 Lincoln Bicentennial Commeroration	.00	50,000	0	0	50,000
22 Bill Boards For Historic Sites and Heritage Cente	.00	60,000	0	0	60,000
<b>Optional Total</b>	<b>1.50</b>	<b>31,780,423</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>55,780,423</b>

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## PROGRAM NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

Time: 12:14:12

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Program: MUSEUM AND EDUCATION	Reporting Level: 00-701-200-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

## PROGRAM STATISTICAL DATA

1. Continuous development and maintenance of 32,872 square feet of long term and temporary exhibits at the Heritage Center, which is visited by over 100,000 people per year and at nine branch museums visited by over 49,000 people per year.
2. Manages on a continuing basis the history, ethnology, and natural history collections, numbering 50,000+ artifacts and specimens.
3. Oversees the environmental conditions of 70,000 square feet of artifact storage space at three facilities.
4. Accepts and processes into the collections approximately 1,300 artifacts per year.
5. Loans approximately 1,200 artifacts to over 25 other museums per year, largely in-state, but also to national and international museums.
6. Continuously exhibits approximately 15,000 artifacts at the Heritage Center and nine branch museums.
7. The society reaches approximately one-third of the state's population annually through exhibits and educational programs. Presents the annual *Governor's Conference on North Dakota History*.
8. Serves approximately 12,000 school children at the Heritage Center annually. Takes the lead in the development of web-based educational materials for students and classroom teachers statewide and provides in service opportunities for North Dakota teachers. We also serve as a classroom for university methods classes.
9. Provides fourteen traveling exhibits (TIES) and 36 SEND trunks to other museums and public institutions where they are visited and used by over 130,000 people per year.
10. Oversees the internship/mentorship program for the agency
11. Manages at least 200 volunteers that contribute 16,000+ hours annually, providing customer services at the Information Desk and Museum Store, assisting staff in office and collections areas, exhibit galleries and the Former Governors' Mansion; this also includes Board contributions. The newsletter *Volunteer Voices* is produced quarterly.
12. Provides annual customer and facility services for approximately 500 meetings and 14,000 individuals.
13. Is considered the primary resource in the state for technical assistance in the form of workshops, on-site visits, and written information to 115+ county, local and tribal historical societies, other government offices, state parks, and the state's citizens on museum-related issues such as the care of collections, exhibit techniques, educational programs, funding opportunities, and museum administration. Produces the newsletter, *The Local Network*, and the annual *Directory of Historical Organizations in North Dakota*.
14. Responds annually to at least 400 reference questions on North Dakota history as it relates to Lewis and Clark, the artifact collection, and museum-related activities and responsibilities.
15. Presents annually approximately thirty papers at conferences and lectures to organizations.
16. Collaborates or partners with at least twenty-five different state agencies and organizations annually to provide enhanced programs and projects for the citizens of North Dakota and her visitors. Hires or contracts with at least thirty specialists, artisans, and historians for assistance or presentations.

## **EXPLANATION OF PROGRAM COSTS**

The current salaries and wages request funds eleven FTEs and one TFE within the Museum and Education Division. The division staff perform activities related statewide to artifact collections, exhibits, graphic services, educational programs, outreach services, customer services, public relations, and general support operations.

## **PROGRAM GOALS AND OBJECTIVES**

- To provide a professional museum program to collect, preserve, manage, and share the state's artifact collection .
- To interpret North Dakota history and culture through provocative, inclusive, and entertaining exhibits and educational programs for the benefit of the state's citizens and visitors.
- To provide outreach services to constituencies statewide through educational services and technical assistance.
- To surpass visitor expectations with excellent customer services.



**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

<b>Program: MUSEUM AND EDUCATION</b>		<b>Reporting Level: 00-701-200-00-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	672,709	721,355	16,839	738,194	230,280
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	110	0	77,450	77,450	23,182
FRINGE BENEFITS	242,741	272,491	9,498	281,989	81,984
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>915,560</b>	<b>993,846</b>	<b>103,787</b>	<b>1,097,633</b>	<b>335,446</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	915,441	993,846	103,787	1,097,633	335,446
FEDERAL FUNDS	119	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>915,560</b>	<b>993,846</b>	<b>103,787</b>	<b>1,097,633</b>	<b>335,446</b>
<b>OPERATING EXPENSES</b>					
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	34,999	15,000	0	15,000	0
SUPPLIES - IT SOFTWARE	3,325	5,000	0	5,000	0
SUPPLY/MATERIAL-PROFESSIONAL	1,250	1,600	0	1,600	0
FOOD AND CLOTHING	4,358	5,000	0	5,000	0
BLDG, GROUND, MAINTENANCE	14,786	11,800	0	11,800	0
MISCELLANEOUS SUPPLIES	10,929	33,000	0	33,000	0
OFFICE SUPPLIES	4,626	7,300	0	7,300	0
POSTAGE	7,850	17,500	0	17,500	0
PRINTING	9,318	15,000	0	15,000	0
IT EQUIP UNDER \$5,000	8,391	3,800	0	3,800	0
OTHER EQUIP UNDER \$5,000	1,555	8,200	0	8,200	0
OFFICE EQUIP & FURN SUPPLIES	0	6,000	0	6,000	0
INSURANCE	12,594	8,200	0	8,200	0
RENTALS/LEASES-EQUIP & OTHER	0	200	0	200	0
RENTALS/LEASES - BLDG/LAND	2,312	9,000	0	9,000	0
REPAIRS	229	5,800	0	5,800	0
IT - DATA PROCESSING	0	0	0	0	0
IT-COMMUNICATIONS	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	4,211	7,300	0	7,300	0

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

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Program: MUSEUM AND EDUCATION		Reporting Level: 00-701-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING FEES AND SERVICES	20,335	16,150	0	16,150	0
FEES - PROFESSIONAL SERVICES	48,659	24,150	0	24,150	132,926
<b>TOTAL</b>	<b>189,727</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>132,926</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	160,169	160,000	0	160,000	132,926
FEDERAL FUNDS	29,558	40,000	0	40,000	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>189,727</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>132,926</b>
<b>CAPITAL ASSETS</b>					
EXTRAORDINARY REPAIRS	0	0	0	0	220,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	220,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>GRANTS</b>					
OPERATING FEES AND SERVICES	1,000	0	0	0	0
<b>TOTAL</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRANTS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,000	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
LEWIS & CLARK BICENTENNIAL	192	0	0	0	0
<b>TOTAL</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

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Program: MUSEUM AND EDUCATION		Reporting Level: 00-701-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**SPECIAL LINES**

GENERAL FUND	192	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	30,677	40,000	0	40,000	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	1,075,802	1,153,846	103,787	1,257,633	688,372
<b>PROGRAM FUNDING TOTAL</b>	<b>1,106,479</b>	<b>1,193,846</b>	<b>103,787</b>	<b>1,297,633</b>	<b>688,372</b>

**FTE EMPLOYEES**

<b>11.00</b>	<b>11.00</b>	<b>.00</b>	<b>11.00</b>	<b>3.00</b>
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**FUNDING DETAIL****GENERAL FUND**

<b>1,075,802</b>	<b>1,153,846</b>	<b>103,787</b>	<b>1,257,633</b>	<b>688,372</b>
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**FEDERAL FUNDS**

N023 HUMANITIES COUNCIL	30,341	40,000	0	40,000	0
N055 IMLS GRANT - CONFL. FROM L&C	336	0	0	0	0
<b>TOTAL</b>	<b>30,677</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

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PROGRAM: MUSEUM AND EDUCATION	REPORTING LEVEL: 00-701-200-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	103,787	0	0	103,787
Agency Total	.00	103,787	0	0	103,787

**OPTIONAL REQUEST**

3 Additional FTE request	3.00	309,946	0	0	309,946
10 Restore OMB base budget reduction amount.	.00	118,426	0	0	118,426
17 Museum and Education	.00	40,000	0	0	40,000
19 Exhibit Development	.00	220,000	0	0	220,000
Optional Total	3.00	688,372	0	0	688,372

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## PROGRAM NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

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Program: SA AND HRL	Reporting Level: 00-701-400-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

## PROGRAM STATISTICAL DATA

1. Respond to approximately 14,000 annual requests for reference service through personal visits, correspondence and telephone.
2. Materials acquired annually total more than 6,000 published items, over 1000 lin.ft. of government archives, over 7,800 issues of newspapers, and hundreds of periodicals, photographs and recordings.
3. Materials maintained include more than 21,000 lin.ft. of archives, 64,000 cataloged and accessioned publications, more than 40,000 volumes of selected federal publications, more than 2,100 titles of periodicals, 1,400 titles of newspapers, 4.5 million feet of motion picture film, 150,000 photographic images, and over 15,000 rolls of microfilm.
4. Approximately 500 photographic orders are processed annually, producing 5,000 photographic images.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages request funds 11 FTE within the State Archives and Historical Research Library. This staff collects, preserves, catalogs, arranges, describes and provides public access to all documentary resources of the agency. Through this program, North Dakota government archives, manuscripts, newspapers, books, film, maps, photographs, audio visual recordings and other historical materials are made available to the general public, agency staff, and other state agencies.

The operating request provides funding for the OCLC and ODIN online computer library systems used to catalog all published materials and unpublished materials, and to access other libraries throughout the country. Travel requirements include those necessary to respond to requests for service and to acquire resources, including governmental records being transferred to the state archives. It also relates to minimal staff development. Funding for professional supplies and materials includes the acquisition and preservation of books, periodicals, governmental publications and other materials relating to the history of North Dakota. The photo archives maintains a large collection of images covering the history of the state. Copies are produced for exhibits, publications, and general research. These demands require both supplies and services.

## PROGRAM GOALS AND OBJECTIVES

To insure the identification and preservation of North Dakota governmental records of continuing value; and to acquire, preserve and make available to the public and to staff all documentary resources, including North Dakota government archives, books, periodicals, newspapers, photographs, motion picture film, video and sound recordings, manuscripts, and other historical materials.

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

<b>Program: SA AND HRL</b>		<b>Reporting Level: 00-701-400-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	630,843	686,486	59,518	746,004	142,416
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	39,150	0	22,752	22,752	50,909
FRINGE BENEFITS	217,509	256,675	7,860	264,535	56,339
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>887,502</b>	<b>943,161</b>	<b>90,130</b>	<b>1,033,291</b>	<b>249,664</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	887,502	913,161	120,130	1,033,291	249,664
FEDERAL FUNDS	0	30,000	-30,000	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>887,502</b>	<b>943,161</b>	<b>90,130</b>	<b>1,033,291</b>	<b>249,664</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	13,813	29,500	-10,000	19,500	0
SUPPLIES - IT SOFTWARE	4,019	2,000	0	2,000	20,000
SUPPLY/MATERIAL-PROFESSIONAL	29,757	18,800	0	18,800	0
BLDG, GROUND, MAINTENANCE	802	2,000	0	2,000	0
MISCELLANEOUS SUPPLIES	12,573	2,000	0	2,000	0
OFFICE SUPPLIES	16,755	10,000	0	10,000	0
POSTAGE	350	2,500	0	2,500	0
PRINTING	1,579	2,000	0	2,000	0
IT EQUIP UNDER \$5,000	15,462	4,750	0	4,750	0
OTHER EQUIP UNDER \$5,000	1,386	3,250	0	3,250	0
OFFICE EQUIP & FURN SUPPLIES	4,990	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	458	0	0	0	0
REPAIRS	515	1,000	0	1,000	0
IT - DATA PROCESSING	5,889	2,500	0	2,500	0
IT-COMMUNICATIONS	182	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	8,634	30,000	0	30,000	0
PROFESSIONAL DEVELOPMENT	4,569	2,700	0	2,700	0
OPERATING FEES AND SERVICES	12,619	3,700	0	3,700	0
FEES - PROFESSIONAL SERVICES	16,958	30,077	-25,777	4,300	20,000
<b>TOTAL</b>	<b>151,310</b>	<b>146,777</b>	<b>-35,777</b>	<b>111,000</b>	<b>40,000</b>

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

Program: SA AND HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
GENERAL FUND	134,688	111,000	0	111,000	40,000
FEDERAL FUNDS	16,622	35,777	-35,777	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>151,310</b>	<b>146,777</b>	<b>-35,777</b>	<b>111,000</b>	<b>40,000</b>
<b>CAPITAL ASSETS</b>					
LAND AND BUILDINGS	0	0	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	250,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>SPECIAL LINES</b>					
VETERANS' ORAL HISTORY PROJECT	80,763	0	0	0	0
<b>TOTAL</b>	<b>80,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	80,763	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>80,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	97,385	65,777	-65,777	0	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	1,022,190	1,024,161	120,130	1,144,291	539,664
<b>PROGRAM FUNDING TOTAL</b>	<b>1,119,575</b>	<b>1,089,938</b>	<b>54,353</b>	<b>1,144,291</b>	<b>539,664</b>
<b>FTE EMPLOYEES</b>	<b>11.00</b>	<b>11.00</b>	<b>.00</b>	<b>11.00</b>	<b>2.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>1,022,190</b>	<b>1,024,161</b>	<b>120,130</b>	<b>1,144,291</b>	<b>539,664</b>

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

Program: SA AND HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**FEDERAL FUNDS**

N014 NATIONAL HISTORICAL PUBLICATIONS	11,046	5,000	-5,000	0	0
N056 ORAL HISTORY GRANT (GSA)	86,339	60,000	-60,000	0	0
N225 NHPRC 06 ADV BOARD ADMIN	0	777	-777	0	0
<b>TOTAL</b>	<b>97,385</b>	<b>65,777</b>	<b>-65,777</b>	<b>0</b>	<b>0</b>



**CHANGE PACKAGE DETAIL**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

<b>PROGRAM: SA AND HRL</b>	<b>REPORTING LEVEL: 00-701-400-00-00-00-00-00000000</b>				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	120,130	-30,000	0	90,130
8 Adjust 05-07 Federal Fund Appropriation	.00	0	-35,777	0	-35,777
<b>Agency Total</b>	<b>.00</b>	<b>120,130</b>	<b>-65,777</b>	<b>0</b>	<b>54,353</b>

**OPTIONAL REQUEST**

3 Additional FTE request	2.00	193,664	0	0	193,664
6 Move materials from Storage East to the Heritage	.00	20,000	0	0	20,000
9 Compact Storage Shelving	.00	250,000	0	0	250,000
20 WEB Access Collection Project/ContentDM Software	.00	46,000	0	0	46,000
21 Microfilm Digitization Project	.00	30,000	0	0	30,000
<b>Optional Total</b>	<b>2.00</b>	<b>539,664</b>	<b>0</b>	<b>0</b>	<b>539,664</b>

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## PROGRAM NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

Time: 12:14:12

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Program: HISTORIC SITES	Reporting Level: 00-701-500-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

## PROGRAM STATISTICAL DATA

Provide visitor and security services to approximately 150,000 visitors annually to the 5 major historic sites and the Pembina State Museum. Also provide maintenance and repair services to all 56 state historic sites which include 84 buildings and structures with an estimated value of approximately \$3,810,350 plus infrastructure valued at \$10,443,061.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages request funds 8 FTE's within the Historic Sites Division. Two FTE are located and work out of the Bismarck office, six work at 3 of the major historic sites; Fort Totten, Fort Buford, Demores Historic Site and one at the Pembina State Museum. The staff is responsible for the operation, maintenance, restoration, and development of the 56 historic sites located throughout the state. Operation of the sites is now maximized to provide the best opportunities for tourists to come during the day and hopefully stay in the area for additional time. The Historic Sites Division already has a number of sites which cannot be maintained on a regular basis because of budget limitation. The majority of funding is spent on the major sites on the primary and secondary level. The division has never had adequate funding to maintain all 56 sites at even minimal levels, and has concentrated on operation, maintenance, and development on four major sites, operation and minimal maintenance at four secondary level sites, and minimal maintenance, mowing and trimming, at eight level three and four sites. This leaves forty sites that do not receive any maintenance at all.

## PROGRAM GOALS AND OBJECTIVES

To preserve unique, original structures, sites and other "in situ" prehistoric and historic features that illustrate the major themes in North Dakota history through the acquisition, preservation, research and interpretation of these resources for the inspiration, enjoyment and education of the people of the state of North Dakota and its visitors.

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

<b>Program: HISTORIC SITES</b>		<b>Reporting Level: 00-701-500-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	438,626	425,277	98,661	523,938	101,424
SALARIES - OTHER	0	0	0	0	73,928
TEMPORARY SALARIES	131,047	186,748	163,920	350,668	88,900
FRINGE BENEFITS	165,644	179,131	43,918	223,049	53,262
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>735,317</b>	<b>791,156</b>	<b>306,499</b>	<b>1,097,655</b>	<b>317,514</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	735,317	791,156	306,499	1,097,655	317,514
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>735,317</b>	<b>791,156</b>	<b>306,499</b>	<b>1,097,655</b>	<b>317,514</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	109,935	96,581	0	96,581	0
SUPPLIES - IT SOFTWARE	3,096	9,000	0	9,000	0
SUPPLY/MATERIAL-PROFESSIONAL	1,581	8,000	0	8,000	0
FOOD AND CLOTHING	179	1,447	0	1,447	0
BLDG, GROUND, MAINTENANCE	41,222	38,300	25,000	63,300	27,000
MISCELLANEOUS SUPPLIES	8,211	41,980	0	41,980	0
OFFICE SUPPLIES	4,767	6,150	0	6,150	0
POSTAGE	5,026	4,200	0	4,200	0
PRINTING	1,677	8,000	0	8,000	0
IT EQUIP UNDER \$5,000	4,425	4,000	0	4,000	0
OTHER EQUIP UNDER \$5,000	1,313	46,215	5,000	51,215	0
OFFICE EQUIP & FURN SUPPLIES	716	7,000	0	7,000	0
UTILITIES	114,168	86,650	40,000	126,650	64,070
RENTALS/LEASES-EQUIP & OTHER	1,992	2,150	0	2,150	0
RENTALS/LEASES - BLDG/LAND	957	2,000	0	2,000	0
REPAIRS	28,989	22,100	5,000	27,100	6,000
IT-COMMUNICATIONS	38,710	31,730	0	31,730	0
PROFESSIONAL DEVELOPMENT	4,482	4,590	0	4,590	0
OPERATING FEES AND SERVICES	22,975	8,000	0	8,000	0
FEES - PROFESSIONAL SERVICES	1,086	8,750	120,000	128,750	0
<b>TOTAL</b>	<b>395,507</b>	<b>436,843</b>	<b>195,000</b>	<b>631,843</b>	<b>97,070</b>

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

Program: HISTORIC SITES		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	395,409	436,843	195,000	631,843	97,070
FEDERAL FUNDS	98	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>395,507</b>	<b>436,843</b>	<b>195,000</b>	<b>631,843</b>	<b>97,070</b>

**CAPITAL ASSETS**

SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	0	1,000	-1,000	0	0
BLDG, GROUND, MAINTENANCE	190,852	2,000	-2,000	0	0
MISCELLANEOUS SUPPLIES	515	3,000	-3,000	0	0
OFFICE SUPPLIES	0	1,000	-1,000	0	0
IT EQUIP UNDER \$5,000	1,721	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	1,695	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	36	0	0	0	0
REPAIRS	5,404	1,000	-1,000	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	5,000	-5,000	0	0
FEES - PROFESSIONAL SERVICES	0	700,000	-700,000	0	0
LAND AND BUILDINGS	0	6,745,000	-6,745,000	0	1,400,000
OTHER CAPITAL PAYMENTS	0	0	331,762	331,762	0
EXTRAORDINARY REPAIRS	1,493,205	251,319	0	251,319	707,500
EQUIPMENT OVER \$5000	47,455	833,000	-752,000	81,000	0
IT EQUIPMENT OVER \$5000	50,961	0	0	0	0
<b>TOTAL</b>	<b>1,791,844</b>	<b>8,542,319</b>	<b>-7,878,238</b>	<b>664,081</b>	<b>2,107,500</b>

**CAPITAL ASSETS**

GENERAL FUND	543,239	782,319	-151,571	630,748	1,290,973
FEDERAL FUNDS	1,248,605	1,160,000	-1,160,000	0	816,527
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	0
<b>TOTAL</b>	<b>1,791,844</b>	<b>8,542,319</b>	<b>-7,878,238</b>	<b>664,081</b>	<b>2,107,500</b>

**CAPITAL CONSTRUCTION CARRYOVER**

TRAVEL	0	1,000	-1,000	0	0
SUPPLY/MATERIAL-PROFESSIONAL	0	1,000	-1,000	0	0

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

<b>Program: HISTORIC SITES</b>		<b>Reporting Level: 00-701-500-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FOOD AND CLOTHING	0	1,000	-1,000	0	0
BLDG, GROUND, MAINTENANCE	0	1,000	-1,000	0	0
MISCELLANEOUS SUPPLIES	651	1,000	-1,000	0	0
OFFICE SUPPLIES	154	1,000	-1,000	0	0
OTHER EQUIP UNDER \$5,000	0	2,000	-2,000	0	0
OPERATING FEES AND SERVICES	13	1,000	-1,000	0	0
FEES - PROFESSIONAL SERVICES	0	5,000	-5,000	0	0
EXTRAORDINARY REPAIRS	37,718	156,000	-156,000	0	0
EQUIPMENT OVER \$5000	0	0	0	0	0
<b>TOTAL</b>	<b>38,536</b>	<b>170,000</b>	<b>-170,000</b>	<b>0</b>	<b>0</b>
<b>CAPITAL CONSTRUCTION CARRYOVER</b>					
GENERAL FUND	38,536	170,000	-170,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>38,536</b>	<b>170,000</b>	<b>-170,000</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
LEWIS & CLARK BICENTENNIAL	26	0	0	0	0
<b>TOTAL</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	26	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	0
GENERAL FUND	1,712,527	2,180,318	179,928	2,360,246	1,705,557
FEDERAL FUNDS	1,248,703	1,160,000	-1,160,000	0	816,527
<b>PROGRAM FUNDING TOTAL</b>	<b>2,961,230</b>	<b>9,940,318</b>	<b>-7,546,739</b>	<b>2,393,579</b>	<b>2,522,084</b>
<b>FTE EMPLOYEES</b>	<b>8.00</b>	<b>8.00</b>	<b>.00</b>	<b>8.00</b>	<b>2.00</b>

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

Program: HISTORIC SITES		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**FUNDING DETAIL****GENERAL FUND**

<b>1,712,527</b>	<b>2,180,318</b>	<b>179,928</b>	<b>2,360,246</b>	<b>1,705,557</b>
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**FEDERAL FUNDS**

N014 NATIONAL HISTORICAL PUBLICATIONS	0	0	0	0	0
N026 LAND AND WATER CONSERVATION	36,958	0	0	0	0
N027 TRANSPORTATION ENHANCMENT	187,808	1,080,000	-1,080,000	0	120,000
N050 TRANSPORATATION ENHANCEMENT FUND	10,049	0	0	0	0
N052 ECONOMIC DEVELOPMENT ADMINISTRATION	8,476	0	0	0	0
N053 HOUSING & URBAN DEVELOPMENT GRANT	917,550	0	0	0	0
N054 TRANSPORTATION ENHANCEMENT CONFLUEN	14,828	0	0	0	0
N055 IMLS GRANT - CONFL. FROM L&C	72,936	0	0	0	0
N060 HISTORIC PRESERVATION 6100	98	0	0	0	0
N222 SAVE AMERICA'S TREASURES	0	80,000	-80,000	0	696,527
<b>TOTAL</b>	<b>1,248,703</b>	<b>1,160,000</b>	<b>-1,160,000</b>	<b>0</b>	<b>816,527</b>

**SPECIAL FUNDS**

327 STATE HIST. REVOLVING FUND - 327	0	6,600,000	-6,566,667	33,333	0
<b>TOTAL</b>	<b>0</b>	<b>6,600,000</b>	<b>-6,566,667</b>	<b>33,333</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

PROGRAM: HISTORIC SITES		REPORTING LEVEL: 00-701-500-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	-645,820	-1,160,000	-6,600,000	-8,405,820
1 Adjustments to Base Amount Allowed by OMB -100%	.00	332,319	0	0	332,319
2 Reallocation of funds between class fields	.00	195,000	0	0	195,000
7 07-09 Base Budget Increase for the Bond Payments	.00	298,429	0	33,333	331,762
<b>Agency Total</b>	<b>.00</b>	<b>179,928</b>	<b>-1,160,000</b>	<b>-6,566,667</b>	<b>-7,546,739</b>

**OPTIONAL REQUEST**

2 Equity - Temporary Staff	.00	73,928	0	0	73,928
3 Additional FTE request	1.00	72,898	0	0	72,898
5 Chateau Interpretative Operating Expenses	1.00	227,888	0	0	227,888
7 Complete Abercrombie Interpretative Center	.00	739,870	200,000	0	939,870
8 Minute Man Cold War Site	.00	253,473	246,527	0	500,000
13 Fort Totten Historic Site	.00	250,000	250,000	0	500,000
14 Storage East\Lincoln\Airport Storage	.00	57,500	0	0	57,500
15 Double Ditch Trail	.00	30,000	120,000	0	150,000
<b>Optional Total</b>	<b>2.00</b>	<b>1,705,557</b>	<b>816,527</b>	<b>0</b>	<b>2,522,084</b>

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## PROGRAM NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

Time: 12:14:12

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Program: HISTORIC PRESERVATION DIVISION	Reporting Level: 00-701-600-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

## PROGRAM STATISTICAL DATA

1. Data maintained on 52,000 cultural resources; data bank increases at a rate of approximately 2000 sites per biennium.
2. Cultural resources manuscript collection contains 9,760 reports; collection increases at a rate of approximately 900 reports per biennium.
3. Three hundred eighty six listings, containing 1580 buildings and sites in North Dakota are listed in the National Register of Historic Places. North Dakota entries increase at a rate of approximately 20 per biennium.
4. Sixty-eight historical buildings have been rehabilitated using the federal investment tax credit program at a total rehabilitation cost of \$67 million. These projects have created 1090 new housing units. Projects increase at approximately 6 per biennium.
5. Twenty-seven percent of the state's population lies within the jurisdiction of the state's seven certified local governments.
6. Staff review 4000 federally funded/assisted projects per biennium to assure consideration of significant property values in the project planning process. Virtually all of the state's citizens are effected by these projects in one way or another.
7. Approximately \$120,000 in grants per biennium are awarded to certified local governments. Approximately \$250,000 is awarded per biennium for cultural resource identification, evaluation, registration and preservation planning purposes.

## EXPLANATION OF PROGRAM COSTS

The salaries and wages request funds for ten FTE, six of which are federally funded through the federal Historic Preservation Program. These divisional staff members address the agency's responsibilities for: 1. Administration of the federal historic preservation program within the state, and 2. Implementation of state law related to the identification and protection of the state's significant cultural resources. Providing technical assistance in the form of travel and communications, phone, faxes, brochures, copying, correspondence, are the major operating expenses for this program. Travel accounts for 53% of the operating budget. In order to comply with federal requirements for the Historic Preservation Grant which funds the majority of this program, frequent and extensive travel is needed for on-site public assistance, research, records maintenance, and inspection. Some funds are also used for federally sponsored workshops and limited professional development activities. Approximately 11% of the travel expenses are used for non-employee travel by members of the State Review Board who are required to meet, by federal regulation, at least four times a year. The remainder of the operating budget is used for other vital functions in historic preservation: photographic supplies, office supplies, printing, postage and reference material.



## **PROGRAM GOALS AND OBJECTIVES**

1. Identification, evaluation and registration of the state's significant cultural resources (building, sites, structures and objects).
2. Award grants to assist private and public entities in preserving significant cultural resources.
3. Maintain and manage information about the state's cultural resources.
4. Encourage economic development through rehabilitation of historic buildings using federal tax incentives.
5. Administer covenants and maintenance agreements on historic properties for which the SHSND has previously awarded development grant funds for preservation purposes.
6. Encourage and assist in the development and expansion of historic preservation efforts at the community level.
7. Develop a statewide plan for historic preservation.
8. Manage the archaeological collections.

**REQUEST DETAIL BY PROGRAM****701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/13/2006****Time: 12:14:12**

<b>Program: HISTORIC PRESERVATION DIVISION</b>		<b>Reporting Level: 00-701-600-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	680,965	758,647	5,703	764,350	145,392
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	144,749	289,067	146,049	435,116	90,910
FRINGE BENEFITS	242,563	217,551	90,857	308,408	60,837
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>1,068,277</b>	<b>1,265,265</b>	<b>242,609</b>	<b>1,507,874</b>	<b>297,139</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	422,604	427,965	7,909	435,874	184,367
FEDERAL FUNDS	645,673	837,300	234,700	1,072,000	112,772
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,068,277</b>	<b>1,265,265</b>	<b>242,609</b>	<b>1,507,874</b>	<b>297,139</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	33,909	38,100	0	38,100	0
SUPPLIES - IT SOFTWARE	1,558	2,000	0	2,000	0
SUPPLY/MATERIAL-PROFESSIONAL	675	700	0	700	0
FOOD AND CLOTHING	35	300	0	300	0
BLDG, GROUND, MAINTENANCE	1,058	1,050	0	1,050	0
MISCELLANEOUS SUPPLIES	1,763	24,814	0	24,814	0
OFFICE SUPPLIES	7,885	4,000	0	4,000	0
POSTAGE	6,040	6,000	0	6,000	0
PRINTING	1,561	500	0	500	0
IT EQUIP UNDER \$5,000	12,328	10,650	0	10,650	0
OTHER EQUIP UNDER \$5,000	2,715	10,000	0	10,000	0
OFFICE EQUIP & FURN SUPPLIES	1,538	2,000	0	2,000	0
RENTALS/LEASES - BLDG/LAND	0	4,000	0	4,000	0
REPAIRS	98	600	0	600	0
IT - DATA PROCESSING	0	7,500	0	7,500	0
IT-COMMUNICATIONS	6,204	3,000	0	3,000	0
PROFESSIONAL DEVELOPMENT	11,623	11,800	0	11,800	0
OPERATING FEES AND SERVICES	1,720	1,500	0	1,500	0
FEES - PROFESSIONAL SERVICES	7,870	75,000	121,486	196,486	0
GRANTS, BENEFITS & CLAIMS	0	12,000	0	12,000	0
<b>TOTAL</b>	<b>98,580</b>	<b>215,514</b>	<b>121,486</b>	<b>337,000</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

Program: HISTORIC PRESERVATION DIVISION		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	30,611	44,000	0	44,000	0
FEDERAL FUNDS	67,969	171,514	121,486	293,000	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>98,580</b>	<b>215,514</b>	<b>121,486</b>	<b>337,000</b>	<b>0</b>

**GRANTS**

GRANTS, BENEFITS & CLAIMS	591,576	1,550,000	-550,000	1,000,000	0
<b>TOTAL</b>	<b>591,576</b>	<b>1,550,000</b>	<b>-550,000</b>	<b>1,000,000</b>	<b>0</b>

**GRANTS**

GENERAL FUND	1,603	0	0	0	0
FEDERAL FUNDS	589,973	1,550,000	-550,000	1,000,000	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>591,576</b>	<b>1,550,000</b>	<b>-550,000</b>	<b>1,000,000</b>	<b>0</b>

**SPECIAL LINES**

LEWIS & CLARK BICENTENNIAL	258	0	0	0	0
<b>TOTAL</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	258	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	1,303,873	2,558,814	-193,814	2,365,000	112,772
GENERAL FUND	454,818	471,965	7,909	479,874	184,367

**PROGRAM FUNDING TOTAL**

<b>1,758,691</b>	<b>3,030,779</b>	<b>-185,905</b>	<b>2,844,874</b>	<b>297,139</b>
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**FTE EMPLOYEES**

<b>10.00</b>	<b>10.00</b>	<b>.00</b>	<b>10.00</b>	<b>2.00</b>
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**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

Program: HISTORIC PRESERVATION DIVISION		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**FUNDING DETAIL****GENERAL FUND**

454,818	471,965	7,909	479,874	184,367
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**FEDERAL FUNDS**

N025 BUREAU OF RECLAMATION	119,424	91,514	53,486	145,000	0
N051 BUREAU OF LAND MANAGEMENT GRANT	37,037	80,000	162,000	242,000	0
N060 HISTORIC PRESERVATION 6100	1,147,412	2,387,300	-409,300	1,978,000	62,772
N222 SAVE AMERICA'S TREASURES	0	0	0	0	50,000
<b>TOTAL</b>	<b>1,303,873</b>	<b>2,558,814</b>	<b>-193,814</b>	<b>2,365,000</b>	<b>112,772</b>

**CHANGE PACKAGE DETAIL**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

**PROGRAM:** HISTORIC PRESERVATION DIVISION**REPORTING LEVEL:** 00-701-600-00-00-00-00-00000000

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**AGENCY BUDGET CHANGES**

Cost To Continue	.00	7,909	234,700	0	242,609
8 Adjust 05-07 Federal Fund Appropriation	.00	0	-428,514	0	-428,514
<b>Agency Total</b>	<b>.00</b>	<b>7,909</b>	<b>-193,814</b>	<b>0</b>	<b>-185,905</b>

**OPTIONAL REQUEST**

3 Additional FTE request	2.00	134,366	62,772	0	197,138
16 Pilot Study - Mandan Indian Collection	.00	50,001	50,000	0	100,001
<b>Optional Total</b>	<b>2.00</b>	<b>184,367</b>	<b>112,772</b>	<b>0</b>	<b>297,139</b>

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## PROGRAM NARRATIVE

701 HISTORICAL SOCIETY

Date: 12/13/2006

Time: 12:14:12

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<b>Program:</b> LEWIS AND CLARK BICENTENNIAL
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<b>Reporting Level:</b> 00-701-703-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

Not Applicable

## PROGRAM STATISTICAL DATA

Not Applicable

## EXPLANATION OF PROGRAM COSTS

Not Applicable

## PROGRAM GOALS AND OBJECTIVES

Not Applicable

**REQUEST DETAIL BY PROGRAM**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

Program: LEWIS AND CLARK BICENTENNIAL		Reporting Level: 00-701-703-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
TRAVEL	1,358	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	72	0	0	0	0
FOOD AND CLOTHING	3,592	0	0	0	0
BLDG, GROUND, MAINTENANCE	164	0	0	0	0
OFFICE SUPPLIES	3,711	0	0	0	0
PRINTING	306	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	27	0	0	0	0
PROFESSIONAL DEVELOPMENT	1,000	0	0	0	0
OPERATING FEES AND SERVICES	600	0	0	0	0
FEES - PROFESSIONAL SERVICES	3,600	0	0	0	0
<b>TOTAL</b>	<b>14,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	14,430	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>14,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
LEWIS & CLARK BICENTENNIAL	1,084,839	932,420	-932,420	0	0
<b>TOTAL</b>	<b>1,084,839</b>	<b>932,420</b>	<b>-932,420</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	1,084,839	932,420	-932,420	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,084,839</b>	<b>932,420</b>	<b>-932,420</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,099,269	932,420	-932,420	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>1,099,269</b>	<b>932,420</b>	<b>-932,420</b>	<b>0</b>	<b>0</b>
<b>FTE EMPLOYEES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>

Program: LEWIS AND CLARK BICENTENNIAL		Reporting Level: 00-701-703-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FUNDING DETAIL

GENERAL FUND	1,099,269	932,420	-932,420	0	0
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**CHANGE PACKAGE DETAIL**

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/13/2006

Time: 12:14:12

PROGRAM: LEWIS AND CLARK BICENTENNIAL		REPORTING LEVEL: 00-701-703-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	.00	-418,994	0	0	-418,994
1 Adjustments to Base Amount Allowed by OMB -100%	.00	-232,870	0	0	-232,870
2 Reallocation of funds between class fields	.00	-280,556	0	0	-280,556
<b>Agency Total</b>	<b>.00</b>	<b>-932,420</b>	<b>0</b>	<b>0</b>	<b>-932,420</b>